

FIRE FACILITIES IMPROVEMENTS



FIRE FACILITIES IMPROVEMENTS

The mission of the Fire Department is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the department has developed a strategic plan to become accredited and become an ISO Class 1 department.

The FY2006–2010 Fire Facilities Improvements Program totals \$53.7 million and is funded with various funding sources. Significant sources include: \$30.9 million in public improvement bonds and \$9.2 million from grants and other city revenue sources. The program incorporates a three-point plan of new construction, renovation/rehabilitation, and relocation to expand and maintain its network of fire stations and facilities to be able to quickly and efficiently meet the emergency needs of our citizens.

Highlights of the FY2006-2010 CIP include:

- Completion of stations Nos. 86 and 94.
- Construction of three new stations (Nos. 24, 84 and 105)
- Design of new stations Nos. 90 and 95
- Construction of the Downtown Super Station
- Matching funds for the Radio Interoperability Grant
- Design and construction for the relocation of station No. 37
- Improvements at the Fire Training Academy including additional classrooms and parking
- Completion of Continuous Power Source (CPS) for Fire Stations
- Acquisition and design for a new headquarters building
- Renovation and major repairs to existing stations

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2004	Estimated Appropriations Jan.1 - June 30 2005	Fiscal Year Planned Appropriations					Total	Total
			2006	2007	2008	2009	2010	2006-2010	
Fire Special Fund			4,047					4,047	4,047
Fire Cons. Const. Fund		7,015	7,785	10,253	7,018	5,862		30,918	37,933
Proposed CDBG				3,570	500			4,070	4,070
ICE Grant			1,200					1,200	1,200
Undetermined Funding						4,079	9,372	13,451	13,451
Total	0	7,015	13,032	13,823	7,518	9,941	9,372	53,686	60,701

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Fire Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
C-0051	NEW FIRE STATION NO. 24 REED RD., WEST OF HWY 288.	D							
			0						0
	Fire Cons. Const. Fund		0			52			52
	Proposed CDBG		0		3,570	500			4,070
	Project Total		0	0	3,570	552	0	0	4,122
C-0056	NEW FIRE STATION NO.84; ELLA BLVD AT BELTWAY 8	B							
			0			3,223	500		3,723
	Fire Cons. Const. Fund		0			3,223	500		3,723
	Project Total		0	0	0	3,223	500	0	3,723
C-0061	NEW FIRE STATION NO. 86; 14100 BRIAR FOREST	G							
			500						500
	Fire Cons. Const. Fund		500						500
	Project Total		500	0	0	0	0	0	500
C-0065	NEW FIRE STATION NO. 90; PARK ROW AT LANGHAM	A							
			0						0
	Fire Cons. Const. Fund		0				200		200
	Undetermined Funding		0						0
	Project Total		0	0	0	0	200	0	200
C-0068	RENOVATION AND EXPANSION OF THE TRAINING ACADEMY	E							
			2,080	200	5,689				7,969
	Fire Cons. Const. Fund		2,080	200	5,689				7,969
	Project Total		2,080	200	5,689	0	0	0	7,969

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Fire Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
C-0089	REPLACE FIRE STATION SLABS	ALL							
			0						0
	Fire Cons. Const. Fund		436		400	386	100		1,322
	Undetermined Funding		0					100	100
	Project Total		436	0	400	386	100	100	1,422
C-0090	ROOF REPLACEMENT ON VARIOUS FIRE DEPARTMENT BUILDINGS	ALL							
			0		325				325
	Fire Cons. Const. Fund		0		325				325
	Undetermined Funding		0						
	Project Total		0	0	325	0	0	0	325
C-0113	NEW FIRE STATION NO.95; EL DORADO BLVD. NORTH OF CLEAR LAKE CITY BLVD.	E							
			0						0
	Fire Cons. Const. Fund		0			299			299
	Undetermined Funding		0				3,000		3,000
	Project Total		0	0	0	299	3,000	0	3,299
C-0121	FIRE DEPARTMENT HEADQUARTERS	I							
			0						0
	Fire Cons. Const. Fund		0			718	700		1,418
	Undetermined Funding		0					7,053	7,053
	Project Total		0	0	0	718	700	7,053	8,471
C-0122	FIRE STATION RENOVATION PROGRAM	ALL							
			0						0
	Fire Cons. Const. Fund		2,275	2,240	2,240	2,240	1,140		10,135
	Undetermined Funding		0						

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Fire Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
C-0122	(CONTINUED) FIRE STATION RENOVATION PROGRAM	ALL							
	Undetermined Funding		0				979	2,119	3,098
	Project Total		2,275	2,240	2,240	2,240	2,119	2,119	13,233
C-0127	PERMANENT FIRE STATION NO. 94; 235 EL DORADO	E							
	Fire Cons. Const. Fund		113						113
	Project Total		113	0	0	0	0	0	113
C-0142	MAJOR SPECIFIC INFRASTRUCTURE PROJECTS	VAR							
	Fire Cons. Const. Fund		100	130	840				1,070
	Project Total		100	130	840	0	0	0	1,070
C-0147	RELOCATE FIRE STATION #37 (STELLA LINK)	C							
	Fire Cons. Const. Fund		0		319		3,222		3,541
	Project Total		0	0	319	0	3,222	0	3,541
C-0149	NEW DOWNTOWN FIRE STATION TO REPLACE STATIONS #1 AND #8	I							
	Fire Cons. Const. Fund		855	3,240					4,095
	Fire Special Fund		0	4,047					4,047
	Project Total		855	7,287	0	0	0	0	8,142
C-0162	CONTINUOUS POWER SOURCE (CPS).	ALL							
	Fire Cons. Const. Fund		446	475	340				1,261

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Fire Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
C-0162	(CONTINUED) CONTINUOUS POWER SOURCE (CPS).	ALL							
	Project Total		446	475	340	0	0	0	1,261
C-0165	FIRE RADIO INFRASTRUCTURE UPGRADE	ALL							
	Fire Cons. Const. Fund		0	400					400
	ICE Grant		0	1,200					1,200
	Project Total		0	1,600	0	0	0	0	1,600
C-0166	NEW TEMPORARY FIRE STATION FOR SUMMERWOOD	E							
	Fire Cons. Const. Fund		0						0
			100	1,000					1,100
	Project Total		100	1,000	0	0	0	0	1,100
C-SAL	SALARY RECOVERY	Various							
	Fire Cons. Const. Fund		110	100	100	100			410
	Undetermined Funding		0				100	100	200
	Project Total		110	100	100	100	100	100	610
	Total Appropriations		7,015	13,032	13,823	7,518	9,941	9,372	60,701

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 24 REED RD., WEST OF HWY 288.		Council District		C.I.P. Number:				
		Location: D	Served: D	C-0051				
		Geographic Reference: 5353-1105		Key Map: 573A		Neighborhood: 40		

Description: Project provides for the acquisition, design and construction of a new fire station with equipment. Site has been acquired. This station will house an ambulance, a squad and an engine. Needs sanitary sewer extension to the site. Justification: Serves low/moderate income area. Project will relieve over-extended services in Sunnyside.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel		772	771		
	Supplies		19	19		
	Svcs. and Chgs		7	6		
	Capital Outlay					0
	Total		798	796		
FTEs		19	18			

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction				3,400				3,400
Equipment					500			500
Civic Art					52			52
Project Mgt. & Cntg.				170				170
Total Allocations				3,570	552			4,122

Source of Funds								
Fire Cons. Const. Fund					52			52
Proposed CDBG				3,570	500			4,070
Total Funds				3,570	552			4,122

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO.84; ELLA BLVD AT BELTWAY 8	Council District		C.I.P. Number:				
	Location: B	Served: AB	C-0056				
	Geographic Reference: 5205-0609		Key Map: 372T		Neighborhood: 2		

Description: Project provides for the design and construction of a new fire station with equipment. Site has been acquired. Design is mostly complete. This station will house an engine, ambulance and squad. Justification: Project will relieve over-extended resources within the City. FS #74 currently serves this area and is over 4.5 miles away. The service area is a combination of warehouses, commercial offices and wood frame apartments.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel				772	771
	Supplies				19	19
	Svcs. and Chgs				7	6
	Capital Outlay					
	Total				798	796
FTEs					19	18

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction					3,000			3,000
Equipment						500		500
Civic Art					53			53
Project Mgt. & Cntg.					170			170
Total Allocations					3,223	500		3,723

Source of Funds								
Fire Cons. Const. Fund					3,223	500		3,723
Total Funds					3,223	500		3,723

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 86; 14100 BRIAR FOREST		Council District		C.I.P. Number:				
		Location: G	Served: G	C-0061				
		Geographic Reference: 4757-0502		Key Map: 488J		Neighborhood: 17		

Description: Project provides for the acquisition, design and construction of a new fire station with equipment. Site has been acquired. This station will house an engine, ambulance and a squad. Project is currently under construction. Justification: Service area annexed in 1992 is rapidly developing high value residential, multi-story apartments and new schools.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel	1,543				
	Supplies	37				
	Svcs. and Chgs	13				
	Capital Outlay					
	Total	1,593				
FTEs		37				

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1, - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment		500						500
Civic Art								
Project Mgt. & Cntg.								
Total Allocations		500						500

Source of Funds								
Fire Cons. Const. Fund		500						500
Total Funds		500						500

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 90; PARK ROW AT LANGHAM	Council District		C.I.P. Number: C-0065				
	Location: A	Served: AG	Key Map: 447Y		Neighborhood: 9		
	Geographic Reference: 4658-1109						

Description: Project provides for the design of a new station. Site has been acquired. Temporary station is in place, housing an engine and an ambulance. Permanent station will house an engine, an ambulance and a squad. Justification: To provide service to an area annexed in 1992. Many structures are over 5 miles from the nearest existing facility.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design						200		200
Construction								
Equipment								
Civic Art								
Total Allocations						200		200

Source of Funds								
Fire Cons. Const. Fund						200		200
Undetermined Funding								
Total Funds						200		200

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATION AND EXPANSION OF THE TRAINING ACADEMY	Council District		C.I.P. Number: C-0068				
	Location: E	Served: ALL	Key Map: 575K		Neighborhood: 78		
	Geographic Reference: 5652-0409						

Description: Project provides additional classroom space, parking lots and, drainage improvements. Additional funding provides for expansion of the Braniff site and facilities. Justification: Facility is nearly 30 years old. We need specialized facilities to accommodate the increased cadet training and in-service fire fighter training. The scope of this project has expanded as we progress toward a master plan.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies			25		
	Svcs. and Chgs			25		
	Capital Outlay					
Total			50			
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			200					200
Construction		2,080		5,369				7,449
Equipment								
Civic Art				120				120
Project Mgt. & Cntg.				200				200
Total Allocations		2,080	200	5,689				7,969

Source of Funds								
Fire Cons. Const. Fund		2,080	200	5,689				7,969
Total Funds		2,080	200	5,689				7,969

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACE FIRE STATION SLABS	Council District		C.I.P. Number: C-0089																																														
	Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA																																												
	Geographic Reference: NA																																																
Description: Project provides for the testing, evaluation, design, and replacement (where necessary) of structural slabs at various fire stations in coordination with the renovation program. Justification: Project needed to extend the useful life of the buildings.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Construction		436		400	386	100	100	1,422																																									
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Fire Cons. Const. Fund		436		400	386	100		1,322																																									
Undetermined Funding							100	100																																									
Total Funds		436		400	386	100	100	1,422																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROOF REPLACEMENT ON VARIOUS FIRE DEPARTMENT BUILDINGS	Council District		C.I.P. Number: C-0090																																															
	Location: ALL	Served: ALL	Key Map: N/A		Neighborhood: NTS																																													
	Geographic Reference: N/A																																																	
Description: Project provides for evaluating the condition of building roofs, preparing contract documents, replacing roofs and substructure as required. Roof on Logistics Complex must be replaced. Justification: Roof replacement is required to extend the useful life of the facilities.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																		
Design																																																		
Construction				325				325																																										
Equipment																																																		
Civic Art																																																		
Project Mgt. & Cntg.																																																		
Total Allocations				325				325																																										
Source of Funds																																																		
Fire Cons. Const. Fund				325				325																																										
Total Funds				325				325																																										

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO.95; EL DORADO BLVD. NORTH OF CLEAR LAKE CITY BLVD.	Council District		C.I.P. Number: C-0113																																														
	Location: E	Served: E	Key Map: 578X			Neighborhood: 81																																											
	Geographic Reference: 6051-0206																																																
Description: Project provides for the design of a new fire station with equipment and apparatus, including an engine, an ambulance and a squad. Site has been acquired. Justification: Build-out of Pine Brook area is over-extending available facilities. The area is currently served by Station #71 which is over 3 miles away.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design					277			277																																									
Construction						3,000		3,000																																									
Equipment																																																	
Civic Art																																																	
Project Mgt. & Cntg.					22			22																																									
Total Allocations					299	3,000		3,299																																									
Source of Funds																																																	
Fire Cons. Const. Fund					299			299																																									
Undetermined Funding						3,000		3,000																																									
Total Funds					299	3,000		3,299																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE DEPARTMENT HEADQUARTERS	Council District		C.I.P. Number: C-0121																																								
	Location:	Served: ALL	Key Map: NA		Neighborhood: NA																																						
	Geographic Reference: N/A																																										
Description: Project provides for the design and Phase I of a new facility to house the Departments Headquarters.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2006</td> <td>2007</td> <td>2008</td> <td>2009</td> <td>2010</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Present facility is at maximum capacity with several support divisions are in leased spaces isolated from the rest of the command staff.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition					718			718
Design						700		700
Construction							7,053	7,053
Equipment								
Civic Art								
Paving								
Total Allocations					718	700	7,053	8,471
Source of Funds								
Fire Cons. Const. Fund					718	700		1,418
Undetermined Funding							7,053	7,053
Total Funds					718	700	7,053	8,471

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE STATION RENOVATION PROGRAM	Council District		C.I.P. Number: C-0122																																									
	Location: ALL	Served: ALL	Key Map: VAR			Neighborhood: NTS																																						
	Geographic Reference: VAR																																											
Description: Project provides for various in-house improvements to existing fire stations. Ceilings, walls, floors, wiring, plumbing, electrical equipment and appliances are repaired/renovated by City employees. Roofs, HVAC, generators are replaced as required. Justification: To extend the useful life of existing station buildings thus preserving existing infrastructure. This project also avoids the cost of relocating existing stations.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> FTEs							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1, June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2006	2007	2008	2009	2010																																					
Acquisition																																												
Design																																												
Construction		2,166	2,240	2,240	2,240	2,119	2,119	13,124																																				
Equipment																																												
Civic Art																																												
Project Mgt. & Cntg.		109						109																																				
Total Allocations		2,275	2,240	2,240	2,240	2,119	2,119	13,233																																				
Source of Funds																																												
Fire Cons. Const. Fund		2,275	2,240	2,240	2,240	1,140		10,135																																				
Undetermined Funding						979	2,119	3,098																																				
Total Funds		2,275	2,240	2,240	2,240	2,119	2,119	13,233																																				

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PERMANENT FIRE STATION NO. 94; 235 EL DORADO	Council District		C.I.P. Number: C-0127					
	Location: E	Served: E	Key Map: 617U			Neighborhood: 81		
	Geographic Reference: 5949-0805							
Description: Project provides for the acquisition, design and construction of a permanent fire station with equipment and apparatus, including an engine and a squad. Site has been acquired.			Operating and Maintenance Costs:(Thousands)					
Justification: Project provides a permanent facility to serve Pipers Meadow area annexed in 1994. This also allows for the addition of an ambulance and a squad to service this area.			Personnel	<u>2006</u> 524	<u>2007</u> 262	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies	11	24			
			Svcs. and Chgs	8	5			
			Capital Outlay					
			Total	543	291			
			FTEs	12	7			
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment		113						113
Civic Art								
Project Mgt. & Cntg.								
Total Allocations		113						113
Source of Funds								
Fire Cons. Const. Fund		113						113
Total Funds		113						113

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MAJOR SPECIFIC INFRASTRUCTURE PROJECTS	Council District		C.I.P. Number: C-0142																																														
	Location: VAR	Served: VAR	Key Map: NA		Neighborhood: NA																																												
	Geographic Reference: NA																																																
Description: Major specific infrastructure projects for the construction of an ambulance bay at Fire Station #26. Purchase property and expand Station #35. Justification: Stations #26 & #35 require ambulance bays.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td>1,157</td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td>114</td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td>39</td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td>1,310</td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td colspan="5">5</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel			1,157			Supplies			114			Svcs. and Chgs			39			Capital Outlay						Total			1,310			FTEs	5				
	2006	2007	2008	2009	2010																																												
Personnel			1,157																																														
Supplies			114																																														
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Capital Outlay																																																	
Total			1,310																																														
FTEs	5																																																
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands) <table border="1"> <thead> <tr> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> </table>					2006	2007	2008	2009	2010	Project Total																																				
2006	2007	2008	2009	2010																																													
Acquisition			40					40																																									
Design			90					90																																									
Construction		88		840				928																																									
Equipment																																																	
Civic Art																																																	
Project Mgt. & Cntg.		12						12																																									
Total Allocations		100	130	840				1,070																																									
Source of Funds																																																	
Fire Cons. Const. Fund		100	130	840				1,070																																									
Total Funds		100	130	840				1,070																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RELOCATE FIRE STATION #37 (STELLA LINK)	Council District		C.I.P. Number: C-0147					
	Location: C	Served: C	Key Map: 532J		Neighborhood:			
	Geographic Reference:							
Description: Project provides for the design and construction of a replacement fire station for station #37. This station will house an engine, an ambulance and a squad.		Operating and Maintenance Costs:(Thousands)						
Justification: To replace and relocate the current facility which is inadequate to the service area. Present location has a dangerous exit route when leaving on an emergency response.		Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u>						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design				290				290
Construction						3,000		3,000
Equipment								
Civic Art						52		52
Project Mgt. & Cntg.				29		170		199
Total Allocations				319		3,222		3,541
Source of Funds								
Fire Cons. Const. Fund				319		3,222		3,541
Total Funds				319		3,222		3,541

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW DOWNTOWN FIRE STATION TO REPLACE STATIONS #1 AND #8	Council District		C.I.P. Number: C-0149					
	Location: I	Served: D, H & I	Key Map: 493K		Neighborhood:			
	Geographic Reference: 5357-1109							
Description: An eight bay station housing two engines, two ambulances, two squads and a District Chief, this station will provide service to the Downtown area. Partial funding is provide by the disposal of Station #1 and #8. Justification: This station is currently housed in a leased location at 1901 Milam and is responsible for the entire downtown area.			Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design		855						855
Construction			6,500					6,500
Equipment								
Civic Art			137					137
Project Mgt. & Cntg.			650					650
Total Allocations		855	7,287					8,142
Source of Funds								
Fire Cons. Const. Fund		855	3,240					4,095
Fire Special Fund			4,047					4,047
Total Funds		855	7,287					8,142

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINUOUS POWER SOURCE (CPS).	Council District		C.I.P. Number: C-0162				
	Location: ALL	Served: ALL					
	Geographic Reference:		Key Map:	Neighborhood:			

Description: Project provides installation of continuous power source for all emergency apparatus at all 87 fire stations, supported by emergency power - CPS keeps apparatus electrical system charged while inactive at the stations. Justification: HFD is installing MDS (Mobile Data System) on all emergency apparatus which is complementary to the new EAS (Emergency Alerting System). The MDS substantially increases the electrical power draw on emergency vehicles.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction		446	475	340				1,261
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations		446	475	340				1,261

Source of Funds								
Fire Cons. Const. Fund		446	475	340				1,261
Total Funds		446	475	340				1,261

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE RADIO INFRASTRUCTURE UPGRADE	Council District		C.I.P. Number: C-0165					
	Location: ALL	Served: ALL	Key Map:		Neighborhood: ALL			
	Geographic Reference:							
Description: This is the Department's match for the interoperability grant.		Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-between;"> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs						
Justification: This will be used to construct the tower at the HEC.								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction			1,600					1,600
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations			1,600					1,600

Source of Funds								
Fire Cons. Const. Fund			400					400
ICE Grant			1,200					1,200
Total Funds			1,600					1,600

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW TEMPORARY FIRE STATION FOR SUMMERWOOD	Council District		C.I.P. Number:				
	Location: E	Served: E	C-0166				
	Geographic Reference: XXX-XXX		Key Map: 377X	Neighborhood: XXX			

Description: This project provides for establishing a facility located on developer donated property to serve as a fire station. This facility will house an engine and an ambulance. Justification: The city has a limited annexation agreement covering this area requiring the city to provide fire and EMS service. The area is rapidly developing and requires service. The closest station is 8.5 miles away. Lakeside Terrace area will also be served.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel	258	1,285			
	Supplies	7	31			
	Svcs. and Chgs	4	19			
	Capital Outlay	480				
	Total	749	1,335			
FTEs	5	23				

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design		100						100
Construction			1,000					1,000
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations		100	1,000					1,100

Source of Funds								
Fire Cons. Const. Fund		100	1,000					1,100
Total Funds		100	1,000					1,100

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Salary Recovery	Council District		C.I.P. Number: C-SAL					
	Location: Various	Served: Various	Key Map:		Neighborhood: Var			
	Geographic Reference:							
Description: Salary Recovery		Operating and Maintenance Costs:(Thousands) Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs						
Justification:	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		110	100	100	100	100	100	610
Total Allocations		110	100	100	100	100	100	610
Source of Funds								
Fire Cons. Const. Fund		110	100	100	100			410
Undetermined Funding						100	100	200
Total Funds		110	100	100	100	100	100	610